

Nebraska Information Technology Commission

Project Proposal Form

**New or Additional State Funding Requests
for Information Technology Projects**

FY2003-05 Biennium

Project Title	Computer Hardware Renewal Policy and Program
Agency/Entity	HHSS/F & S/Information Systems & Technology Services

**Project Proposal Form
FY2003-05 Biennium****Section I: General Information**

Project Title	Computer Hardware Renewal Policy and Program
Agency (or entity)	HHSS/F&S/Information Systems & Technology

Contact Information for this Project:

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Section II: Executive Summary

This project proposes to replace one-fourth of the personal computers (PCs) in use by HHSS (Health and Human Services System) per year. HHSS operates approximately 5500 desktop PCs in 150 locations across the state. Many of these PCs are old. 25% were purchased prior to 1998. Use of old PCs hinder job performance for the user. The PCs are slow, the user can only have one program open at a time, many software programs will not run and they experience continual problems causing downtime and requiring a technician to come on-site to repair.

This project supports the Agency's staff and ultimate mission of helping people live better lives through **effective** health and human services. The availability of a reliable PC is essential to HHSS staff performing their job to serve the public of the State of Nebraska.

This project also supports the NITC (Nebraska Information Technology Commission) goal of developing a Technical Plan that recommends a technical infrastructure that will be scalable, reliable, and efficient.

Section III: Goals, Objectives, and Projected Outcomes (15 Points)

1. Describe the project, including:
 - Specific goals and objectives;
 - Expected beneficiaries of the project; and
 - Expected outcomes.

The object of this project is to have reliable efficient PCs available for every HHSS employee whose job function requires use of a personal computer.

Specific Goals:

- 1) Establish and implement a purchase program to replace 25% of the Agencies personal computers every year.
- 2) Purchase these PCs using a revolving fund that is repaid from operations.
- 3) Establish a procedure with specific criteria to demonstrate need before a machine is replaced.
- 4) Perform a yearly evaluation of the replacement program to see that it is meeting the needs of the Agency for a realistic cost.

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Within an organization such as HHSS, there are a number of uses that are compatible with obsolete personal computers, e.g., word processing or those programs that only use emulator sessions. These PCs should be replaced on an "as needed" basis. The remaining PCs should be replaced with a four-year replacement program. This replacement program needs to be evaluated each year to see that only machines that truly need to be replaced are being replaced. The over-all cost of the replacement program decreases with an increase in the number of obsolete machines that can be utilized.

2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.

HHSS will assess this project by monitoring the problem calls to the HHS Help Desk. A significant decrease PC hardware trouble calls and complaints of slowness will be seen. PCs are surveyed as part of large projects to upgrade software. HHSS will find that few to none require replacement prior to installation of the new package. A significant decrease in the amount of money spent on computer parts will be realized, because there will be fewer PCs not under warranty.

3. Describe the project's relationship to your agency comprehensive information technology plan.

The Comprehensive Information Technology Plan states that the vision of HHSS is to standardize on cost effective products and architectures that will effectively support the business functions of the Health and Human Services System. In order to achieve this vision HHSS must develop, fund and implement a formal computer hardware renewal policy and program.

Section IV: Project Justification / Business Case (25 Points)

4. Provide the project justification in terms of tangible benefits (i.e. economic return on investment) and/or intangible benefits (e.g. additional services for customers).

Tangible benefits include reduction in down time, increased productivity and less costly ongoing operations and upkeep. Many HHSS staff are dependent upon a PC to accomplish their jobs. These PCs have a high reliability expectation. If any one PC is not functional for one day, it may cost HHSS \$160 to \$320 in lost productivity time. We operate 5,500 desktops daily. If only 10% were not operational the cost could reach \$22,000 per day.

Less tangible but equally important benefits include increased employee satisfaction and quicker turnaround for customers and clients.

5. Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable.

The other option is to continue to buy PCs as needed. This would mean replacing them as they break or when new technology is required. This is not a viable solution because Agency programs are not able to find the money to replace the PCs when they are needed and workers end up using a substandard PC costing them lost time in productivity.

6. If the project is the result of a state or federal mandate, please specify the mandate being addressed.

N/A

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Section V: Technical Impact (20 Points)

7. Describe how the project enhances, changes or replaces present technology systems, or implements a new technology system. Describe the technical elements of the project, including hardware, software, and communications requirements. Describe the strengths and weaknesses of the proposed solution.

Computer processors are increasing in speed every year. For many years, processor speed had doubled 18 months. This fast growth in speed has allowed increasingly robust computer software to reach the commercial marketplace. About every four years, processor speed is about six times higher than it was when the original PC was purchased. An old PC requiring new software will not have the power to run that software and will have to be replaced. This need for replacement is particularly critical when PCs on a network need to communicate together. In this circumstance all the PCs need to run software that is similar enough in age and functionality so that information can be easily shared.

8. Address the following issues with respect to the proposed technology:
- Describe the reliability, security and scalability (future needs for growth or adaptation) of the technology.
 - Address conformity with applicable NITC technical standards and guidelines (available at <http://www.nitc.state.ne.us/standards/>) and generally accepted industry standards.
 - Address the compatibility with existing institutional and/or statewide infrastructure.

This effort will result in a continuation of reliability and stability in performance of our desktop computers. Implementation of this plan will result in HHSS always having at least one fourth of all PCs running the latest technology and nothing greater than four years behind. This is a great improvement over where we are today.

Implementation of this plan will allow HHSS to replace that hardware not meeting the minimum hardware guidelines set by NITC.

This effort will enable the operational IT technology supporting the Health and Human Services System to continue desired compatibility with other state or external entities.

Section VI: Preliminary Plan for Implementation (10 Points)

9. Describe the preliminary plans for implementing the project. Identify project sponsor(s) and examine stakeholder acceptance. Describe the project team, including their roles, responsibilities, and experience.

The Computer Asset Management System (CAMS) will be used to review PC specs and age. One quarter of the PCs meeting the criteria will be identified for replacement. A project plan for replacement will be written and managed by the IS&T Project Management Team. Hardware Technicians will be responsible for the actual replacement of the machines.

The project is being managed and supported top down with the direction and approval of the HHSS policy cabinet, administrators, managers and staff. The project team principally consists of staff of the division of Information Systems and Technology and specific operational division administrators, managers and supervisors during various times of the project.

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10. List the major milestones and/or deliverables and provide a timeline for completing each.

Planning meetings
Site surveys
Ordering of equipment
Scheduling replacement
Disposal of old equipment
Post installation follow-up

All timelines will vary depending on the number of PCs replaced in each division.

11. Describe the training and staff development requirements.

None

12. Describe the ongoing support requirements.

Ongoing support will actually diminish with the installation of new PCs. Information Systems and Technology will be required to manage more PCs under warrantee. This is easily done with CAMS.

Section VII: Risk Assessment (10 Points)

13. Describe possible barriers and risks related to the project and the relative importance of each.

Barriers would include:	Insufficient funding Lack of staff resources
Risks would include:	Loss of critical project staff Loss of funding Delays in equipment acquisition

14. Identify strategies that have been developed to minimize risks.

Tight project planning, tracking and control
Technically qualified project staffing
Top down buy-in
Significant metrics available for decision making and proper planning

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Section VIII: Financial Analysis and Budget (20 Points)

15. Financial Information

Financial and budget information can be provided in either of the following ways:

Annual Replacement of one quarter				
	Regulation & Licensure	Services	Finance & Support	Total
Desktops = \$1500	\$144,000	\$1,369,125	\$369,375	\$1,882,500
Laptops = \$2000	\$24,000	\$141,000	\$64,500	\$229,500
Subtotal	\$168,000	\$1,510,125	\$433,875	\$2,112,000
Plus 10%	\$184,800	\$1,661,138	\$477,263	\$2,323,200
Biennium:	\$369,600	\$3,322,275	\$954,525	\$4,646,400
State	\$369,600	\$2,076,422	\$954,525	\$3,400,547
Federal	\$0	\$1,245,853	\$0	\$1,245,853

16. Provide a detailed description of the budget items listed above. Include:

- An itemized list of hardware and software.
- If new FTE positions are included in the request, please provide a breakdown by position, including separate totals for salary and fringe benefits.
- Provide any on-going operation and replacement costs not included above, including funding source if known.
- Provide a breakdown of all non-state funding sources and funds provided per source.

Cost is ongoing (yearly) for the new hardware as outlined above. Prices of new Desktops and Laptops will vary with the market. No new FTEs are required.

17. Please indicate where the funding requested for this project can be found in the agency budget request, including program numbers.

Current plans are to put the budget into 26-62-04. In the past each division has purchased the PCs based on need.